

## 15N - DELTA SPECIAL REVENUE

### Operational Summary

#### Agency Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

#### Strategic Goals:

- The year 2002 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as workers' compensation, liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

#### Fiscal Year FY 2001-2002 Key Project Accomplishments:

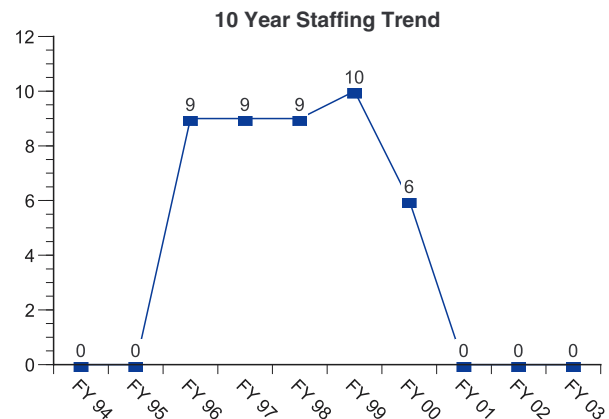
- The Public Defender agreed to represent the defendant in Case No. 94ZF0195 in 1994.
- The trial of Case No. 94ZF0195 began in September 1998 and was completed in June 1999. The Public Defender continues to maintain and store the defendant's file.

**DELTA SPECIAL REVENUE** - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

#### At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	15,000
Total Recommended FY 2002-2003 Budget:	57,639
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

### Budget Summary

### Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected <sup>(1)</sup>	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	90,051	56,644	21,644	15,000	(6,644)	-18.46
Total Requirements	41,572	22,120	15,000	57,639	42,639	284.26
FBA	(12,483)	(34,524)	35,995	42,639	6,643	18.46

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page 459.